

## Disability Determination Services

### Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Adjudicate Claims	6,651,100	5,997,800	8,419,600	8,419,600	9,036,700	8,943,800
<b>Total</b>	<b>6,651,100</b>	<b>5,997,800</b>	<b>8,419,600</b>	<b>8,419,600</b>	<b>9,036,700</b>	<b>8,943,800</b>
<b>By Fund Source</b>						
Federal	6,651,100	5,989,300	8,384,500	8,384,500	9,011,700	8,918,800
Other	0	8,500	35,100	35,100	25,000	25,000
<b>Total</b>	<b>6,651,100</b>	<b>5,997,800</b>	<b>8,419,600</b>	<b>8,419,600</b>	<b>9,036,700</b>	<b>8,943,800</b>
<b>By Object</b>						
Personnel Costs	3,263,700	2,804,500	3,784,400	3,784,400	4,015,300	3,984,600
Operating Expenditures	1,142,000	1,360,600	1,308,600	1,308,600	1,575,900	1,544,600
Capital Outlay	60,000	51,400	221,900	221,900	65,000	65,000
Trustee/Benefit Payments	2,185,400	1,781,300	3,104,700	3,104,700	3,380,500	3,349,600
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>6,651,100</b>	<b>5,997,800</b>	<b>8,419,600</b>	<b>8,419,600</b>	<b>9,036,700</b>	<b>8,943,800</b>
<b>FTP Positions</b>	<b>55.80</b>	<b>55.80</b>	<b>60.80</b>	<b>60.80</b>	<b>63.80</b>	<b>63.80</b>

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>60.80</b>	<b>0</b>	<b>8,419,600</b>	<b>60.80</b>	<b>0</b>	<b>8,419,600</b>
<b>5.00 FY 2003 Total Appropriation</b>	<b>60.80</b>	<b>0</b>	<b>8,419,600</b>	<b>60.80</b>	<b>0</b>	<b>8,419,600</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>60.80</b>	<b>0</b>	<b>8,419,600</b>	<b>60.80</b>	<b>0</b>	<b>8,419,600</b>
8.40 Removal of One-Time Expenditures	0.00	0	(236,200)	0.00	0	(236,200)
<b>9.00 FY 2004 Base</b>	<b>60.80</b>	<b>0</b>	<b>8,183,400</b>	<b>60.80</b>	<b>0</b>	<b>8,183,400</b>
10.10 Personnel Costs Rollups	0.00	0	43,200	0.00	0	50,800
10.20 Inflationary Adjustments	0.00	0	155,100	0.00	0	92,900
10.30 Replacement Items	0.00	0	65,000	0.00	0	65,000
10.40 Nonstandard Adjustments	0.00	0	41,300	0.00	0	41,300
10.60 Change In Employee Compensation	0.00	0	38,300	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	200,000	0.00	0	200,000
<b>11.00 FY 2004 Total Maintenance</b>	<b>60.80</b>	<b>0</b>	<b>8,726,300</b>	<b>60.80</b>	<b>0</b>	<b>8,633,400</b>
<b>Adjudicate Claims</b>						
12.01 Increased Workload	3.00	0	310,400	3.00	0	310,400
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>63.80</b>	<b>0</b>	<b>9,036,700</b>	<b>63.80</b>	<b>0</b>	<b>8,943,800</b>
<b>Amount Change From Base</b>	<b>3.00</b>	<b>0</b>	<b>853,300</b>	<b>3.00</b>	<b>0</b>	<b>760,400</b>
<b>Percent Change From Base</b>	<b>4.93%</b>	<b>0.00%</b>	<b>10.43%</b>	<b>4.93%</b>	<b>0.00%</b>	<b>9.29%</b>